

055 - SHERIFF-CORONER COMMUNICATIONS

Operational Summary

Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios and dispatch equipment, surveillance

equipment, sound and video systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the 800 MHz Countywide Coordinated Communications System.

At a Glance:

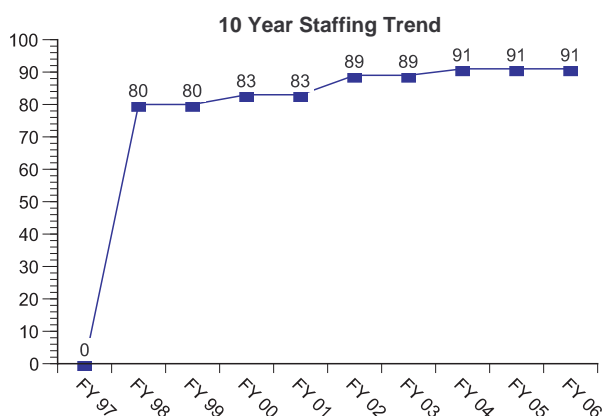
Total FY 2004-2005 Actual Expenditure + Encumbrance:	9,206,535
Total Final FY 2005-2006	9,746,431
Percent of County General Fund:	0.37%
Total Employees:	91.00

FY 2004-05 Key Project Accomplishments:

- Coordination of ballot pickup on behalf of the Orange County Registrar of Voters for the Presidential Election on November 2, 2004.
- Implementation of \$3.0 million in Urban Area Security Initiative (UASI) and Homeland Security grant funds to enhance communications interoperability with the California Highway Patrol, Federal agencies, and outside agencies while operating in Orange County. Contract will be fully implemented by August 31, 2005. Installation of seven console positions in Samantha II Communications Trailer for emergency use by all public safety organizations in Orange County. Implementation of \$2.2 million in COPS Interoperable Communications Technology (ICT) grant funds, with a \$750,000 match provided by the Sheriff's Department, to enhance Countywide communications capabilities. Two frequencies were added to the 800 MHz Countywide cell, one conventional channel was added to provide interoperability with public safety personnel in neighboring counties, and two sites were added to improve coverage of mutual aid channels. Contract will be fully implemented by August 31, 2005.
- Development of a comprehensive plan to address the outstanding coverage issues in Newport Beach, including the reprogramming of its fleet with the latest Motorola flash upgrade, institution of public safety microphones, changes in antenna patterns, potential relocation of a simulcast radio site, and potential relocation of an IntelliRepeater site.
- Approval of the updated "Joint Agreement for the Operation, Maintenance and Financial Management of the Orange County 800 MHz Countywide Coordinated Communications System" by the Orange County Board of Supervisors, 34 City Councils, Orange County Fire Authority, and Orange County Transportation Authority. This agreement reflects the backbone cost-sharing agreement and ongoing operational, policy, and financial requirements post-800 MHz implementation.
- Installation of Communications-designed, touchscreen-controlled courtroom audio-video and control systems in five courtrooms on the ninth floor of the Central Justice Center and three at Harbor Court.
- Expanded replacement of Intercom/Duress System at Central Justice Center to include five additional courtrooms, five jury deliberation rooms, and additional offices.
- Preliminary planning for localized FCC Rebanding to resolve cellular interference, with implementation date set for July 2006.

- Implementation will likely require three reprogrammings of 16,000 radios, and may be further complicated by integrating the fire digital conversion, reflashing of all radios, and updating of the 3.0 platform.
- Submission of 120-page application to the Dana Point City Planning Department for review and evaluation, for the purpose of constructing a radio site in Dana Point to address coverage concerns in portions of Dana Point, San Juan Capistrano, San Clemente, and Ladera Ranch, to be followed by Homeowner's Association and Planning meetings. Approval of A/E firm to design radio facility.
- Development of ordinance with the City of Irvine requiring in-building coverage systems in newly-constructed high-density buildings in that city. Approved by the City of Irvine and Aliso Viejo in May 2005, with Governance Committee direction to release these ordinances as future models for other City/County agencies for establishing in-building coverage ordinances.
- Release of a tri-annual 800 MHz CCCS User Survey to 128 law enforcement, fire services, public works and lifeguard operations, to obtain user input and anticipate future modifications and enhancements, with survey results released in April 2005.
- Selection and hiring of new Communications Division Director, Communications Division Assistant Director, Engineering Manager and Technical Services Manager, to replace key management vacancies and provide Division-wide leadership. Implementation of a division-wide cross training effort and recruitment plan to address the 26 vacancies anticipated through retirements and promotions for the period June 2004 through August 2005.
- Determination of actual 800 MHz backbone costs for FY 2003/2004, budgeted backbone allocations for FY 2005/2006, and updated flat rates and time and material rates for FY 2005/2006.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Previously, Communications budget and positions were part of the General Services Agency/Communications (Agency 035/ORG 386). Since the creation of Agency 055 in FY 97-98, positions have ranged from a base of 80 to a total of 91. Three positions were added in FY 99-00 with another position being added in an FY 00-01 1st

Quarter Adjustment. In FY 01-02, 5 positions were added through a Budget Augmentation Request for 24-7 coverage for system watch at the Loma Ridge facility. Two positions were added in FY 03-04 through the Budget Augmentation Request for Dispatch Services Support. No positions were added in FY 04-05 or FY 05-06.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05-06 and in identifying future year priorities which form the basis of the Five Year Strategic Financial Plan.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Positions	91	91	91	91	0	0.00
Total Revenues	4,343,458	4,317,541	4,438,647	3,673,368	(765,279)	-17.24
Total Requirements	9,116,032	10,390,604	9,208,285	9,746,431	538,146	5.84
Net County Cost	4,772,574	6,073,063	4,769,639	6,073,063	1,303,424	27.32

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page page 511

Highlights of Key Trends:

- In addition to providing services/repairs on a time and material basis, Communications offers a flat rate for 800 MHz equipment. The cities and Orange County Fire

Authority, along with those County departments with outside funding, are sharing in the backbone cost of the 800 MHz Communications System.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005					
		FY 2003-2004	Budget	Actual Exp/Rev ⁽¹⁾		Actual					
		Actual Exp/Rev	As of 6/30/05	As of 6/30/05	Final Budget	Amount	Percent				
Taxes	\$	(5,625)	\$	0	\$	0	0.00%				
Licenses, Permits & Franchises		167,973		148,930		148,930	5,766	4.02			
Revenue from Use of Money and Property		56,725		76,400		76,400	(100)	-0.13			
Charges For Services		3,472,953		3,542,360		3,838,366	3,249,278	(589,088)	-15.34		
Miscellaneous Revenues		316,412		181,260		380,617	198,760	(181,857)	-47.77		
Other Financing Sources		335,021		368,591		0	0	0	0.00		
Total Revenues		4,343,458		4,317,541		4,438,647	3,673,368	(765,279)	-17.24		
Salaries & Benefits		7,087,015		7,507,160		7,159,162	7,611,076	451,914	6.31		
Services & Supplies		2,980,022		3,037,284		2,849,675	3,097,429	247,754	8.69		
Other Charges		355,184		363,287		363,287		0	0.00		
Fixed Assets		45,359		48,582		16,267	0	(16,267)	-100.00		
Other Financing Uses		744,932		588,471		588,470	0	(588,470)	-100.00		
Intrafund Transfers		(2,096,481)		(1,154,180)		(1,768,575)	(1,325,361)	443,214	-25.06		
Total Requirements		9,116,032		10,390,604		9,208,285	9,746,431	538,146	5.84		
Net County Cost	\$	4,772,574	\$	6,073,063	\$	4,769,639	\$	6,073,063	\$	1,303,424	27.32%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.